

# Budget Handouts

## March 29, 2010

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- Resident Submitted Questions and Responses
- CCM Notification – Appropriations Committee's Proposed Budget Impact on Enfield
- Dial-A-Ride Bus Information

**Coppler, Matthew**

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**From:** Coppler, Matthew  
**Sent:** Thursday, March 25, 2010 1:02 PM  
**To:** 'Bill Lee'  
**Subject:** RE: resident submitted questions for the budget update next week.

Bill,

Please see below.

Matthew W. Coppler  
 Town Manager  
 (860) 253-6352

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**From:** Bill Lee [mailto:BLee@BITAdvisors.com]  
**Sent:** Thursday, March 25, 2010 10:12 AM  
**To:** Coppler, Matthew  
**Subject:** resident submitted questions for the budget update next week.

Celebrations and special events goes from \$47,600 to \$65,180 -why? **[Coppler, Matthew]** This year we are accounting for costs in this line that were accounted for in other cost centers in previous years but were still related to celebration activities. Primarily custodial costs (from the school's budget) and EMS (EMS budget).

What is the Enfield Cemetery Association (\$31K)? **[Coppler, Matthew]** ECA maintains the Town owned portions of the cemeteries. There is a resolution adopted a long time ago that sets up this relationship and guarantees funding for the maintenance.

Capital Region Council of Gov't, Capital Region Growth Council, & CCM (total approx. \$57K) - Do we need all three and what is the value/savings/financial or other gain to us? **[Coppler, Matthew]** Because of our relationship with CRCOG and CCM, we have been able to save money and improve the level of service to our residents. Our membership allows for use of the purchase pools offered by both CRCOG and CCM (electricity, natural gas, fuel, supplies, etc). Also they allow us to partner with surrounding communities for emergency management, traffic enforcement funding, grants for equipment and provide an option for Refuse and Recycling disposal when the contract with CRRA expires in the next two years. CRGC provides marketing and prospect identification services for the Capital Region's economic development efforts. This partnership allows Enfield to be involved in economic development marketing as well as receive leads on potential businesses looking to relocate in and to Connecticut.

Probate Judicial - tech svcs are almost doubled but the actual and revised from this year are flat - why? (same w/postage here?) **[Coppler, Matthew]** Due to the merger of the Enfield, Stafford, Somers probate court, one Town will be the lead on the budget for the court. I assume since Enfield is the largest, Enfield will take on the role of the financial accounting. We will be receiving revenue from both Somers and Stafford to offset the increase.

Did the Police union ever give concessions last year and are they and the ETA the only two who didn't last year? **[Coppler, Matthew]** The Police Union did not grant concessions for FY 09-10. The Police and ETA are the only two Unions that did not grant concessions.

March 25, 2010-R

**PLEASE DELIVER IMMEDIATELY TO MAYOR, FIRST SELECTMAN,  
CITY/TOWN MANAGER & FINANCE DIRECTOR**

## **Appropriations Committee's Proposed Budget Impact on: Enfield**

On March 25, 2010, the Appropriations Committee released a proposed budget for FY 2010-11. Below please find a **revised** summary of the estimated major statewide changes.

<b>Grant:</b>	<b>Current Year (FY2009-10)</b>	<b>Governor's Proposal (FY2010-11)</b>	<b>Appropriations' Proposal (FY2010- 11)</b>	<b>Change: Appropriations' Proposal (FY2010-11) over Current Year (FY2009-10)</b>	<b>Change: Appropriations' Proposal (FY2010- 11) over Governor's Proposal (FY2010- 11)</b>
	<b>(\$)</b>	<b>(\$)</b>	<b>(\$)</b>	<b>(\$)</b>	<b>(\$)</b>
DECD Tax Abatement	\$1.7 million	\$1.7 million	\$1.7 million	No change.	No change.
DECD Payment in Lieu of Taxes	\$2.2 million	\$2.2 million	\$2.2 million	No change.	No change.
Education Cost Sharing	\$1.9 billion	\$1.9 billion	\$1.9 billion	\$-470,000	No change.
Magnet Schools	\$148.1 million	\$173.1 million	\$174.6 million	\$26.5 million	\$1.5 million
Pequot-Mohegan Grant	\$61.8 million	\$61.8 million	\$61.8 million	No change.	No change.
PILOT: Colleges & Hospitals	\$115.4 million	\$115.4 million	\$115.4 million	No change.	No change.
PILOT: State-Owned Property	\$73.5 million	\$73.0 million	\$73.0 million	\$-500,000	No change.
Priority School Districts	\$117.2 million	\$117.2 million	\$117.2 million	No change.	No change.
Town Aid Road Grant	\$30 million	\$30 million	\$30 million	No change.	No change.

**LoCIP and Town Aid Road** are expected to remain bond-funded at \$30 million each.

The Committee transferred approximately \$19 million from **School Transportation** to **Special Education Excess Cost**. This transfer will contribute towards the state's maintenance of effort requirements for the federal Individuals with Disabilities Education Act (IDEA) funding. The distribution of this \$19 million will not change. Although called "Special Education," the distribution for the \$19 million will be as if it were the **Public School Transportation** grant.



Please note that grants to individual towns and cities may vary due to changes in grant formula elements.

Below is CCM's preliminary analysis of the impacts on Enfield under this plan for certain key grant programs.\*

Grant:	Current Year (FY2009-10)	Governor's Proposal (FY2010-11)	Appropriations' Proposal (FY2010-11)	Change: Appropriations' Proposal (FY2010-11) over Current Year (FY2009-10)		Change: Appropriations' Proposal (FY2010-11) over Governor's Proposal (FY2010-11)	
	(\$)	(\$)	(\$)	(\$)	(%)	(\$)	(%)
<b>Education</b>							
Adult Education	\$100,159	\$100,386	\$100,386	\$ 227	0.2%	\$ 0	0.0%
ECS Grant	\$28,380,144	\$28,380,144	\$28,380,144	\$ 0	0.0%	\$ 0	0.0%
Non-public School Transportation	\$135,310	\$111,832	\$111,832	\$-23,478	-17.4%	\$ 0	0.0%
Public School Transportation	\$619,033	\$557,731	\$557,731	\$-61,302	- 9.9%	\$ 0	0.0%
<b>Sub-Total: Education</b>	\$29,234,646	\$29,150,093	\$29,150,093	\$-84,553	- 0.3%	\$ 0	0.0%
<b>Non-Education</b>							
Local Capital Improvement	\$339,606	\$339,606	\$339,606	\$ 0	0.0%	\$ 0	0.0%
Pequot-Mohegan Grant	\$1,110,778	\$1,034,401	\$1,034,401	\$-76,376	- 6.9%	\$ 0	0.0%
PILOT: Colleges & Hospitals	\$41,801	\$38,522	\$38,522	\$-3,279	- 7.8%	\$ 0	0.0%
PILOT: State-owned Property	\$1,153,395	\$1,139,112	\$1,139,112	\$-14,283	- 1.2%	\$ 0	0.0%
Town Aid Road Grant	\$276,034	\$276,034	\$276,034	\$ 0	0.0%	\$ 0	0.0%
<b>Sub-Total: Non- Education</b>	\$2,921,614	\$2,827,675	\$2,827,675	\$-93,938	- 3.2%	\$ 0	0.0%
<b>Total: Education &amp; Non-Education</b>	\$32,156,260	\$31,977,768	\$31,977,768	\$-178,491	- 0.6%	\$ 0	0.0%

\*Some grants are not listed because town-by-town amounts are not currently available. Many of these grants will be featured in an upcoming CCM report.

#### Notes to Individual Grants for FY2010-11:

- **Adult Education** - \$20.6 million statewide (no change from FY2009-10).
- **ECS** - \$1.9 billion statewide (\$0.43 million reduction from FY2009-10).
- **Non-Public School Transportation** - \$3.6 million statewide (\$0.40 million reduction from FY2009-10).
- **Public School Transportation** - \$23.9 million statewide (\$19.3 reduction from FY2009-10). Please see note above for details.
- **LoCIP** - \$30 million statewide (no change from FY2009-10, but state bonding package has not been finalized).
- **Pequot/Mohegan** - \$61.8 million statewide (no change from FY2009-10).
- **PILOT: Colleges and Hospitals** - \$115.4 million statewide (no change from FY2009-10).
- **PILOT: State-Owned Property** - \$73.0 million statewide (\$0.50 million reduction from FY2009-10).
- **Town Aid Road** - \$30 million statewide (no change from FY2009-10, but bonding package has not been finalized).

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If you have any questions, please call George Rafael, Gian-Carl Casa, or Jim Finley of CCM at (203) 498-3000.

**DIAL-A-RIDE  
BUS INFO**

BUS #	BUS Year	Mileage	Passengers
1	1996	145,277	8 pass 2 whl chr
7	2000	203,282	20pass 1 whl chr
11	2001	210,283	20pass 1 whl chr
37	2005	149,620	20pass 1 whl chr
38	2005	109,100	20pass 1 whl chr
40	2008	49,977	18pass 1whl chr
91	2008	55,369	16pass 2 whl chr
3	2009	19,738	16pass 2 whl chr

Does not Run

Can only use in the winter (AC broken)